



PROJECT BUDGET SUMMARY

The Project Budget Summary and the Project Budget Detail Worksheet and Narrative must be submitted with your application. Any category of expense not applicable to your budget must be indicated as such.

Budget Category	Amount
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- | | |
|---------------------------|--|
| A. Personnel: | |
| B. Fringe Benefits: | |
| C. Travel: | |
| D. Equipment: | |
| E. Supplies: | |
| F. Construction: | |
| G. Consultants/Contracts: | |
| H. Other: | |

Total Direct Costs:

Other Costs (please itemize):

TOTAL PROJECT COSTS:

SOURCE OF FUNDS FOR TOTAL PROJECT COSTS:

1. Amount of Vitamin Settlement Fund requested:
2. Amount of other funding provided or to be provided:

PROJECT BUDGET DETAIL WORKSHEET AND NARRATIVE

A. Personnel - List each position to be funded by title and name of employee, if available. Show the annual salary and the percentage of time to be allocated to the project. Compensation of employees engaged in vitamin settlement fund activities must be consistent with that paid for similar work within the organization.

Name/Position

Computation

Cost

TOTAL

NARRATIVE:

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Name/Position	Computation	Cost
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TOTAL

Total Personnel & Fringe Benefits

NARRATIVE:

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, group meetings, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of travel policies.

Purpose of Travel	Location	Item	Computation	Cost
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TOTAL

NARRATIVE:

D. Equipment - List non-expendable items to be purchased. (Note: Use organization's own capitalization policy for classification of equipment.) Include expendable items in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain the necessity of the equipment for the success of the project and describe the proposed procurement method.

Item	Computation	Cost
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TOTAL

NARRATIVE:

E. **Supplies** - List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand-held tape recorders) and the basis for computation. Generally, supplies include any materials expended or consumed during the course of the project.

Supply Items	Computation	Cost
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TOTAL

NARRATIVE:

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be permitted.

Purpose	Description of Work	Cost
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TOTAL

NARRATIVE:

G. Consultants/Contracts - Please indicate the relevant procurement policy.

1. Consultant Fees: For each consultant, enter the name, if known, service to be provided, hourly or daily fee (8-hour day and estimated time on the project.) Consultant fees in excess of \$450 per day require additional justification.

Name of Consultant	Service Provided	Computation	Cost
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Subtotal

NARRATIVE:

2. Consultant Expenses - List any expenses to be paid from the vitamin settlement fund to the individual consultant in addition to fees (i.e., travel, meals, lodging, etc.)

Item	Location	Computation	Cost
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Subtotal

NARRATIVE:

3. Contracts - Provide a description of the product or services to be procured by contract and estimate the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Cost
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Subtotal

TOTAL

NARRATIVE:

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and number of rental months.

Description	Computation	Cost
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TOTAL

NARRATIVE:

I. Indirect Costs (e.g. supplies, postage, computer time)

Description	Computation	Cost
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TOTAL

NARRATIVE:

J. Indicate other sources of income dedicated to the project including in-kind contributions and other grants that your organization has or may be seeking including corporate, foundation and governmental funders.

Source	Amount
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TOTAL

NARRATIVE: